0515 Secretary for Business, Consumer Services, and Housing Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

### PROPRIATIONS 001 Budget Act appropriation \$104 \$106 \$102 Allocation for employee compensation 1 2 2 Allocation for employee compensation 1 2 2 Allocation for appropriated 2 1 3 Budget Position Transparency 3 189 3 Expenditure by Category Redistribution 2 111 3 Expenditure by Category Redistribution adjustment 2 111 3 Totals Available \$107 \$122 \$122 Unexpended balance, estimated savings -15 -2 3 TOTALS, EXPENDITURES \$107 \$122 ### PROPRIATIONS \$107 \$122 \$122 Unexpended balance, estimated savings -15 -2 3 ### PROPRIATIONS \$107 \$122 \$122 Unexpended balance, estimated savings -15 -2 ### PROPRIATIONS \$107 \$122 \$122 Unexpended balance, estimated savings -15 -2 ### PROPRIATIONS \$107 \$122 \$122 ### PROPRIATIONS \$107 \$122 \$122 Unexpended balance, estimated savings -16 -17 -17 ### PROPRIATIONS -17 -17 ### PROPRIATIONS \$107 \$122 \$102 Unexpended balance, estimated savings -17 -17 ### PROPRIATIONS \$107 \$122 \$102 Unexpended balance, estimated savings -17 -17 ### PROPRIATIONS \$107 \$102 \$102 Unexpended balance, estimated savings -17 -17 ### PROPRIATIONS \$107 \$102 \$102 Unexpended balance, estimated savings -17 -17 ### PROPRIATIONS \$107 \$102 \$102 Unexpended balance, estimated savings -17 -17 ### PROPRIATIONS \$107 \$102 \$102 Unexpended balance, estimated savings -17 -17 ### Unexpended balance, estimat	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
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Section 3.60 pension contribution adjustment 1				
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Unexpended balance, estimated savings	Section 3.60 pension contribution adjustment	1	-	=
Unexpended balance, estimated savings		\$41	\$43	\$44
	Unexpended balance, estimated savings	-1		
	TOTALS, EXPENDITURES		\$43	\$44

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0515 Secretary for Business, Consumer Services, and Housing Agency

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,123	\$2,190	\$2,194
TOTALS, EXPENDITURES	\$2,123	\$2,190	\$2,194
3036 Alcohol Beverages Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$240	\$246
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Section 3.60 pension contribution adjustment	4	1	<u> </u>
Totals Available	\$240	\$246	\$246
Unexpended balance, estimated savings	10		
TOTALS, EXPENDITURES	\$230	\$246	\$246
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$51	\$54
Allocation for employee compensation	1	1	-
Pro Rata Realignment	-1	=	-
Section 3.60 pension contribution adjustment	1		
Totals Available	\$47	\$52	\$54
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$45	\$52	\$54
Total Expenditures, All Funds, (State Operations)	\$2,926	\$3,092	\$3,117

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.